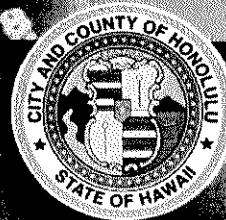


City and County



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# FY 2009-2010 BUDGET PRESENTATION

## Operating Budget

# Agencies Supported

- Office of the Mayor
- City Council
- Budget and Fiscal Services
- Department of Community Services
- Department of Emergency Management
- Environmental Services
- Customer Services Department
- Honolulu Police Department
- Department of Planning and Permitting
- Department of Facilities Management
- Department of Parks and Recreation
- Department of Transportation Services
- Honolulu Fire Department
- Department of Emergency Management
- City Clerk
- Medical Examiner
- Department of Enterprise Services
- Prosecuting Attorney
- Various State



# Operating Budget

▪ Total Operating Budget -	\$18,655,179	
▪ Salaries	\$ 8,957,424	48%
▪ Current Expenses	\$ 9,469,070	51%
▪ Equipment	\$ 228,685	1%
▪ Source of Funds:		
▪ General	\$18,247,573	
▪ Sewer	\$ 106,620	
▪ Liquor Commission	\$ 53,556	
▪ Refuse	\$ 53,712	
▪ Federal Grants (Work Hawaii)	\$ 121,838	
▪ Housing and Comm Dev (Sec 8)	\$ 71,880	

# Vacancy Management

## Salaries/Headcount

	<u>FY09</u>	<u>FY10</u>	<u>Difference</u>
<b>Cost</b>	\$8,954,356	\$8,957,424	\$ 3,068
<b>FTE Count</b>	151	150	(1) *

\*Abolished IS228, due to discontinued federal funding.

<b>Permanent Positions</b>	149	148	(1)
<b>Temporary Positions</b>	2	2	0





# Vacancy Management

131.5 Number of Filled FTE  
18.5 Total Vacancies\*  
150.0 Total Number of FTE

## Vacancy Allocation

7.0 Contract Hires (using vacant position funding) \*\*  
4.0 On Hold-Pending department reorganization  
1.0 On Hold per agreement with DCS (Fed Funded)  
2.0 Unfilled Appointee Positions^  
4.5 Presently in Hiring Process  
18.5 Total Vacancies\*

^ Deputy position funding used for Special Advisor

## Contract Positions

9.0 Contract Hires for ERP Backfill (CIP funded)  
7.0 Contracts Hires using vacant position funding\*\*  
16.0 Total Contract Hires

Total Staff In Place on 1/31/09 = 147.5



# Operating Budget

## Current Expenses

	<u>FY09</u>	<u>FY10</u>	<u>Difference</u>
Cost	\$9,560,923	\$9,469,070	(\$91,853)

Maintenance Absorbed from Grant Funded Projects: \$258,364

1)	ACAMS Maintenance	\$169,000
2)	ETeAM Maintenance	\$ 27,279
3)	Maximo Maintenance	\$ 42,000
4)	Power Saver Maintenance	\$ 20,085

## Equipment

	<u>FY09</u>	<u>FY10</u>	<u>Difference</u>
Cost	\$528,685	\$228,685	(\$300,000)

Budget Reduction Prior to Grant Maintenance Absorption: (\$650,217)

Actual Budget Reduction After Grant Maintenance: (\$391,853)

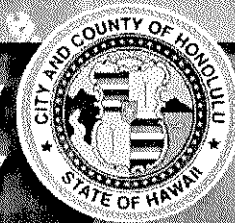




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Revenue



# Current Revenue From DIT

## Accounts

- Duplication of Master Tapes
- Technology Services-State
- Technology Services-Feds
- Technology Services-Other Counties
- Telecom (Transferred to PMO)
- TOTAL

## FY10 Projection

\$ 13,000  
\$650,000  
\$ 5,000  
\$260,000  
\$109,945  
\$1,037,945



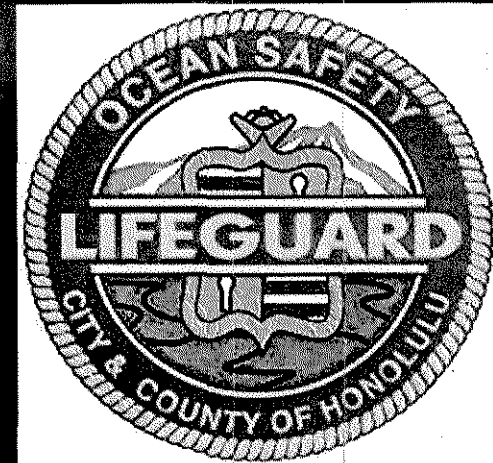
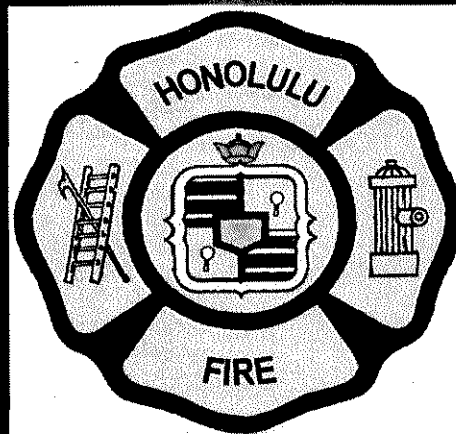
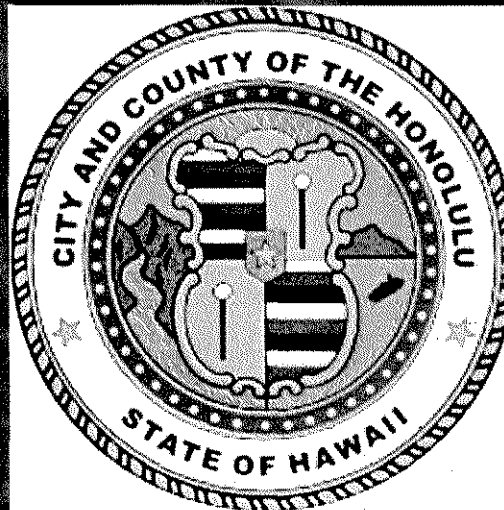
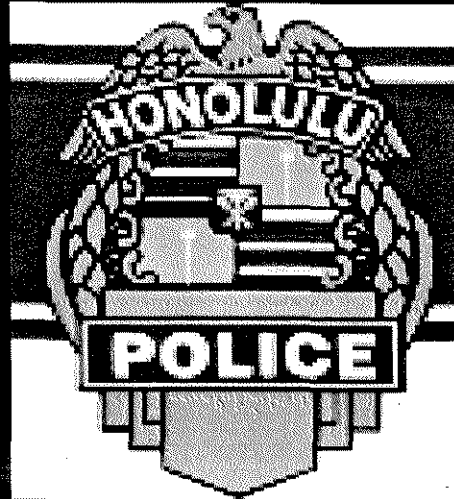


# DIT Agency Focus

- Reorganize DIT to Improve Efficiency
- DHR/Payroll
- Extract Knowledge from ERP Data
- Build on Last 4 Year Accomplishments
- WEB Redeployment
- Network/Telephone/Security
- Public Safety
- Rail Support
- Improve on Department Systems
- Sustainability Opportunities
- Motor Vehicle/Drivers Licensing
- Revenue/Savings Opportunities
- Federal Funding/Grants (Stimulus)
- Wireless Expansion
- 70 Major Systems/Applications



# Mahalo



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